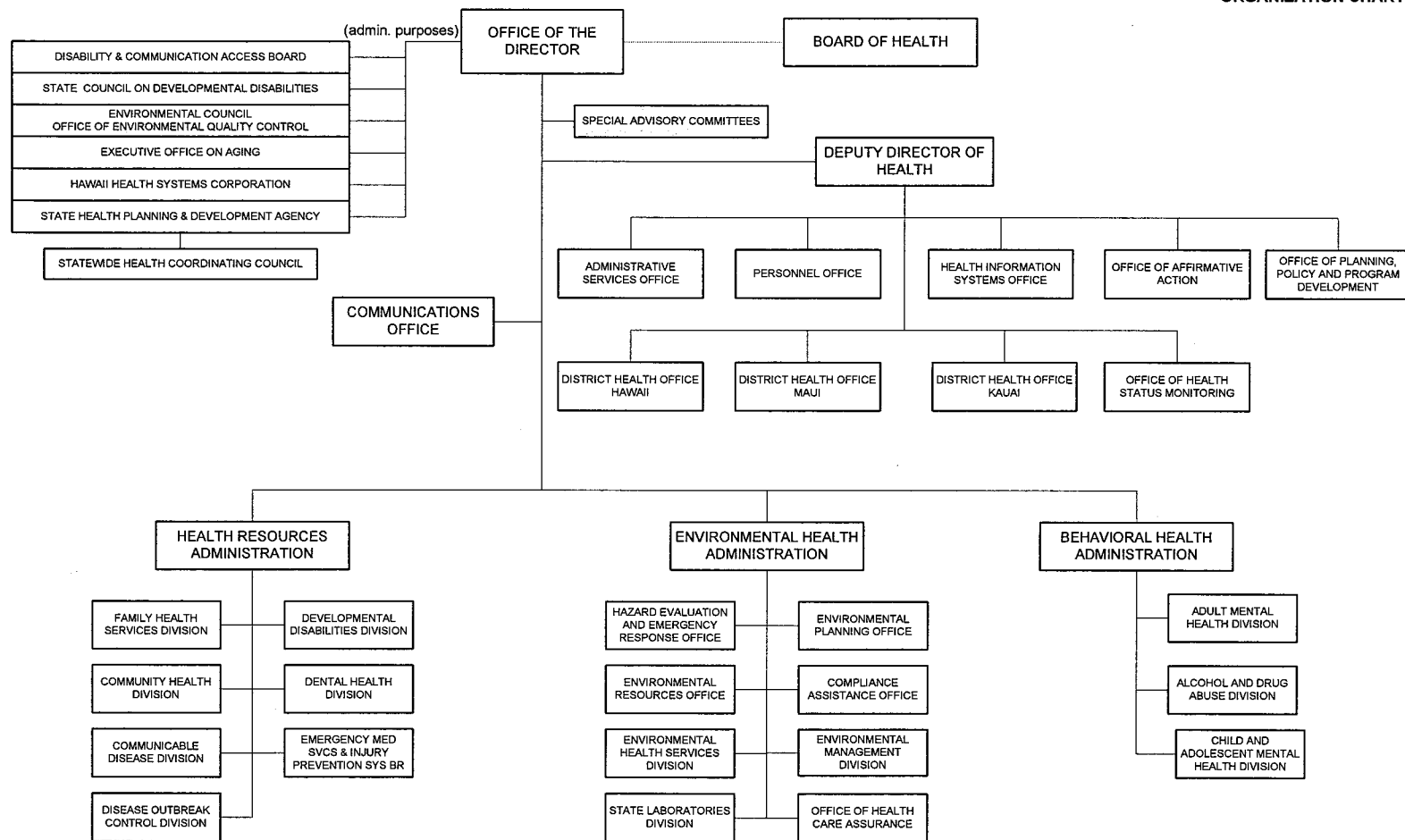


STATE OF HAWAII
DEPARTMENT OF HEALTH
ORGANIZATION CHART



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also promotes optimal oral health; develops and implements methods of prevention and early detection of oral diseases and abnormalities and for the control of such conditions when they are not prevented.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration
HTH 850 Office of Environmental Quality Control

HTH 907 General Administration

Social Services

HTH 520 Disability and Communication Access Board
HTH 904 Executive Office on Aging

Health

HTH 100 Communicable Disease Services
HTH 131 Disease Outbreak Control
HTH 141 Dental Diseases
HTH 210 Hawaii Health Systems Corporation
HTH 211 Kahuku Hospital
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 580 Community Health Services
HTH 590 Tobacco Settlement
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services
HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development Agency

DEPARTMENT OF HEALTH

Department Summary

Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

Department Goals

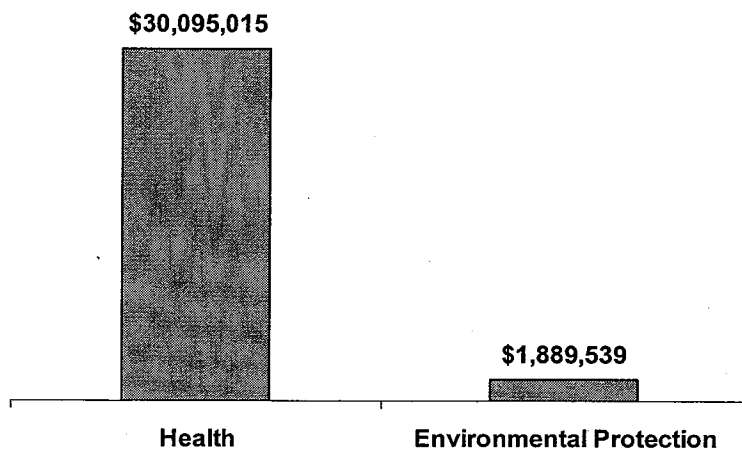
To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

Significant Measures of Effectiveness

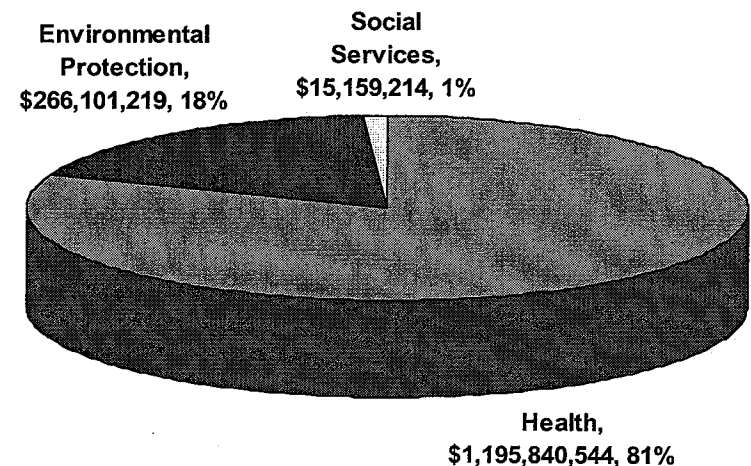
1. Mortality rate (per thousands)
2. Average life span of residents (years)
3. Percentage of reported vaccine preventable diseases investigated

<u>FY 2008</u>	<u>FY 2009</u>
6.4	6.4
80.5	80.5
100	100

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



Department of Health
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	2,396.10	2,396.10	15.44	2,411.54
General Funds	\$	441,711,070	444,322,122	16,914,025	461,236,147
		121.70	121.70	1.80	123.50
Special Funds		193,323,627	189,457,556	7,693,474	197,151,030
		357.35	357.35	1.96	359.31
Federal Funds		110,004,382	110,025,792	3,706,237	113,732,029
		5.00	5.00	0.00	5.00
Interdepartmental Transfers		69,923,870	74,905,144	2,022,156	76,927,300
		67.40	67.40	0.80	68.20
Revolving Funds		167,822,848	167,822,848	1,648,662	169,471,510
		2,947.55	2,947.55	20.00	2,967.55
Total Requirements		982,785,797	986,533,462	31,984,554	1,018,518,016

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides \$10,000,000 for Adult Mental Health purchase-of-service which allow adults with severe and persistent mental illness to live in community settings. These include case management (targeted, intensive), residential services, crisis outreach, and supportive services.
2. Provides \$4,159,533 and \$207,190 in special funds for Emergency Medical Services System to fund collective bargaining increases in FY09 for contracting agencies providing emergency ambulance services on the islands of Oahu, Hawaii, Kauai, Maui, Molokai, and Maui.
3. Provides \$1,224,206 and \$1,659,671 in interdepartmental funds for Developmental Disabilities Division Title XIX Home and Community Based Services.
4. Provides \$1,194,301 for Developmental Disabilities Division Title XIX Home and Community Based Services to address reduction in the Medicare reimbursement rate.
5. Establishes a \$6,882,307 Trauma System Special Fund ceiling.
6. Increase the Environmental Response Revolving Fund ceiling by \$1,623,390 to support energy initiatives.

Department of Health - Hawaii Health Systems Corporation
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	0.00	0.00	0.00	0.00
General Funds	\$	55,112,232	55,122,961	0	55,122,961
		2,836.25	2,836.25	0.00	2,836.25
Special Funds		379,654,000	403,460,000	0	403,460,000
		2,836.25	2,836.25	0.00	2,836.25
Total Requirements		434,766,232	458,582,961	0	458,582,961

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)
None.

Department of Health
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
General Obligation Bonds	25,444,000	7,702,000	9,423,000	17,125,000
Federal Funds	13,327,000	13,327,000	3,299,000	16,626,000
Total Requirements	38,771,000	21,029,000	12,722,000	33,751,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$660,000 and \$3,299,000 in federal funds for the Wastewater Treatment Revolving Fund.
2. Provides \$3,406,000 for Hawaii State Hospital, Psychiatric Intensive Care Unit and Secure Residential Treatment Unit.
3. Provides \$3,000,000 for Hawaii State Hospital, repairs and improvements to various buildings.
4. Provides \$868,000 for various improvements to Department of Health facilities, statewide.
5. Provides \$1,489,000 for various improvements to buildings and site at Waimano Ridge.

Department of Health - Hawaii Health Systems Corporation
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
General Obligation Bonds	23,920,000	0	11,282,000	11,282,000
Total Requirements	23,920,000	0	11,282,000	11,282,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$2,484,000 to purchase and install new digital x-ray equipment for Maluhia, Kohala, Kula, Hale Ho'ola Hamakua, Ka'u and Sam Mahelona Memorial Hospitals.
2. Provides \$1,917,000 to upgrade nurse call systems at Hilo Medical Center and Leahi and Ka'u Hospitals.
3. Provides \$1,318,000 for plumbing upgrades at Lanai Community Hospital.
4. Provides \$1,300,000 to replace the large capacity cesspools at Kula Hospital with a compliant wastewater treatment system, and to replace the dietary grease trap.
5. Provides \$1,000,000 for seismic mitigation measures at Kona Community Hospital.
6. Provides \$1,000,000 for planning for Kauai Region hospitals.



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-**
PROGRAM STRUCTURE NO: **04**
PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	267.00*	*	267.00*	267.00*	*	267.00*	*	*	*
PERSONAL SERVICES	16,043,287		16,043,287	16,043,287	41,149	16,084,436	32,086,574	32,127,723	
OTH CURRENT EXPENSES	248,094,425		248,094,425	248,094,425	1,848,390	249,942,815	496,188,850	498,037,240	
EQUIPMENT	73,968		73,968	73,968		73,968	147,936	147,936	
TOTAL OPERATING COST	264,211,680		264,211,680	264,211,680	1,889,539	266,101,219	528,423,360	530,312,899	.36
BY MEANS OF FINANCING									
GENERAL FUND	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
	4,798,943		4,798,943	4,798,943		4,798,943	9,597,886	9,597,886	
SPECIAL FUND	60.70*	*	60.70*	60.70*	-.20*	60.50*	*	*	*
	79,836,086		79,836,086	79,836,086	30,097	79,866,183	159,672,172	159,702,269	
OTHER FED. FUNDS	61.90*	*	61.90*	61.90*	-.60*	61.30*	*	*	*
	11,753,803		11,753,803	11,753,803	210,780	11,964,583	23,507,606	23,718,386	
REVOLVING FUND	67.40*	*	67.40*	67.40*	.80*	68.20*	*	*	*
	167,822,848		167,822,848	167,822,848	1,648,662	169,471,510	335,645,696	337,294,358	
CAPITAL INVESTMENT									
CONSTRUCTION	15,993,000		15,993,000	15,993,000	3,959,000	19,952,000	31,986,000	35,945,000	
TOTAL CAPITAL COSTS	15,993,000		15,993,000	15,993,000	3,959,000	19,952,000	31,986,000	35,945,000	12.38
BY MEANS OF FINANCING									
G.O. BONDS	2,666,000		2,666,000	2,666,000	660,000	3,326,000	5,332,000	5,992,000	
OTHER FED. FUNDS	13,327,000		13,327,000	13,327,000	3,299,000	16,626,000	26,654,000	29,953,000	
TOTAL POSITIONS	267.00*	*	267.00*	267.00*	*	267.00*			
TOTAL PROGRAM COST	280,204,680		280,204,680	280,204,680	5,848,539	286,053,219	560,409,360	566,257,899	1.04

PROGRAM ID: **HTH-840**
PROGRAM STRUCTURE NO: **040101**
PROGRAM TITLE: **ENVIRONMENTAL MANAGEMENT**

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	218.00*	*	218.00*	218.00*	*	218.00*	*	*	*
PERSONAL SERVICES	12,845,825		12,845,825	12,845,825	102,469	12,948,294	25,691,650	25,794,119	
OTH CURRENT EXPENSES	243,656,857		243,656,857	243,656,857		243,656,857	487,313,714	487,313,714	
EQUIPMENT	68,968		68,968	68,968		68,968	137,936	137,936	
TOTAL OPERATING COST	256,571,650		256,571,650	256,571,650	102,469	256,674,119	513,143,300	513,245,769	.02
BY MEANS OF FINANCING									
GENERAL FUND	57.00*	*	57.00*	57.00*	*	57.00*	*	*	*
	3,509,085		3,509,085	3,509,085		3,509,085	7,018,170	7,018,170	
SPECIAL FUND	60.20*	*	60.20*	60.20*	-.20*	60.00*	*	*	*
	79,786,211		79,786,211	79,786,211	30,097	79,816,308	159,572,422	159,602,519	
OTHER FED. FUNDS	47.40*	*	47.40*	47.40*	-.60*	46.80*	*	*	*
	8,716,169		8,716,169	8,716,169	47,100	8,763,269	17,432,338	17,479,438	
REVOLVING FUND	53.40*	*	53.40*	53.40*	.80*	54.20*	*	*	*
	164,560,185		164,560,185	164,560,185	25,272	164,585,457	329,120,370	329,145,642	
CAPITAL INVESTMENT									
CONSTRUCTION	15,993,000		15,993,000	15,993,000	3,959,000	19,952,000	31,986,000	35,945,000	
TOTAL CAPITAL COSTS	15,993,000		15,993,000	15,993,000	3,959,000	19,952,000	31,986,000	35,945,000	12.38
BY MEANS OF FINANCING									
G.O. BONDS	2,666,000		2,666,000	2,666,000	660,000	3,326,000	5,332,000	5,992,000	
OTHER FED. FUNDS	13,327,000		13,327,000	13,327,000	3,299,000	16,626,000	26,654,000	29,953,000	
TOTAL POSITIONS	218.00*	*	218.00*	218.00*	*	218.00*			
TOTAL PROGRAM COST	272,564,650		272,564,650	272,564,650	4,061,469	276,626,119	545,129,300	549,190,769	.75

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HTH 840
Program Structure Level: 04 01 01
Program Title: Environmental Management

A. Program Objective

To preserve and enhance environmental quality as it relates to human and ecological health in Hawaii.

B. Description of Request

1. Establish a temporary Clerk Typist II position (#99501H) for the Deposit Beverage Container program (0.00/34,837 B).
2. Redescribe Clerk Typist II (# 50200) to an Account Clerk IV and change the means of financing from Special and Federal Funds to Revolving Fund (- .20/-4,740 B, -.60/-14,220 N)/ (.80/25,272 W).
3. Transfer-in temporary EHS IV (#97637H) from HTH 849/FD to HTH 840/FJ for the RCRA Brownfield Program (0.00/61,320 N).
4. CIP request for construction funds to provide the 20% State match for federal capitalization grants for wastewater projects funded from the Water Pollution Control State Revolving Fund (660,000 C; 3,299,000 N).

C. Reasons for Request

1. This request is to assure necessary clerical support to the Office of Solid Waste Management, including typing, answering telephone calls, maintaining the program's files and managing the program's purchase of supplies, equipment, travel, and services. This would be the only clerk typist position authorized for the Deposit Beverage Program consisting of 10 staff.

2. This request is to manage and maintain the Northbridge data system software that was developed specifically for the State Water Pollution Control Revolving Fund (WPCRF) and the State Drinking Water Treatment Revolving Loan Fund (DWTRLF) programs in conjunction with the Environmental Protection Agency (EPA). This request is to redescribe and change the means of financing for a permanent position in the Wastewater Branch, Environmental Management Division from its current classification of Clerk Typist II to Account Clerk IV whose duties will also include gathering and compiling fiscal data, preparing reports, and performing other duties as required.
3. This request is to assure qualified identification and assessment of contaminated properties for potential commercial or residential redevelopment or for green space by the transfer of temporary Environmental Health Specialist IV, SR 22 (#97637H) from HTH 849/FD to HTH 840/FJ for the RCRA Brownfields Program.
4. This request is to assure public health safety through the improvement of statewide wastewater treatment facilities. This request is for \$660,000 in G. O. bond funds required for the receipt of \$3,299,000 in Federal Environmental Protection Agency funds that enable low cost loans for improvements to statewide wastewater treatment facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-849**

PROGRAM STRUCTURE NO: **040303**

PROGRAM TITLE: **ENVIRONMENTAL HEALTH ADMINISTRATION**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	44.00*	*	44.00*	44.00*	*	44.00*	*	*	*
PERSONAL SERVICES	2,930,739		2,930,739	2,930,739	61,320-	2,869,419	5,861,478	5,800,158	
OTH CURRENT EXPENSES	4,384,365		4,384,365	4,384,365	1,848,390	6,232,755	8,768,730	10,617,120	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	7,320,104		7,320,104	7,320,104	1,787,070	9,107,174	14,640,208	16,427,278	12.21
BY MEANS OF FINANCING									
GENERAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	969,932		969,932	969,932		969,932	1,939,864	1,939,864	
SPECIAL FUND	.50*	*	.50*	.50*	*	.50*	*	*	*
	49,875		49,875	49,875		49,875	99,750	99,750	
OTHER FED. FUNDS	14.50*	*	14.50*	14.50*	*	14.50*	*	*	*
	3,037,634		3,037,634	3,037,634	163,680	3,201,314	6,075,268	6,238,948	
REVOLVING FUND	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
	3,262,663		3,262,663	3,262,663	1,623,390	4,886,053	6,525,326	8,148,716	
TOTAL POSITIONS	44.00*	*	44.00*	44.00*	*	44.00*			
TOTAL PROGRAM COST	7,320,104		7,320,104	7,320,104	1,787,070	9,107,174	14,640,208	16,427,278	12.21

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HTH 849
Program Structure Level: 04 03 03
Program Title: Environmental Health Administration

A. Program Objective

To formulate environmental policy; direct operations and personnel; and provide other administrative, planning, hazard evaluation, and emergency response services.

B. Description of Request

1. This request is to increase the federal fund ceiling for the new Exchange Network Grant (0.00/225,000 N).
2. Transfer a federally funded Clerk Typist II (# 46057) from the Environmental Resources Office (ERO) -- HTH 849/FB to the Hazard Evaluation and Emergency Response (HEER) Office -- HTH 849/FD (0.00/0 N).
3. This request is to transfer-out the temporary Environmental Health Specialist IV, (#97637H), from HTH 849/FD to HTH 840/FJ for the Resource Conservation and Recovery Act ((RCRA) Brownfields Program (-0.00/-61,320 N).
4. This request is to increase the Environmental Response Revolving Fund (0.00/1,623,390 W).

C. Reasons for Request

1. The new Exchange Network Hawaii Department of Health grant of \$225,000 has been identified to fund additional technical initiatives related to the U.S. EPA's Central Data Exchange (CDX), integration of the State Laboratory Systems, implementation of additional CDX flows and to provide requisite training for staff.
2. The transfer of the Clerk Typist II from ERO to the HEER Office will redirect limited resources to an area of increasing workload. The position will enable the HEER Office to fulfill its public administrative records access functions and requirements as well as provide general administrative/clerical support for office operations.
3. This request is to transfer-out the temporary Environmental Health Specialist IV, (#97637H), and federal funds from the HEER Office, HTH 849/FD to the Solid and Hazardous Waste Branch (SHWB), HTH 840/FJ to carry out Resource Conservation and Recovery Act (RCRA) program activities. The completed reorganization of SHWB to establish this position in its Quality Management Office ensures coordination with other RCRA activities in the Branch.
4. To fund various energy initiatives.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: **HTH-100**
 PROGRAM STRUCTURE NO: **05010101**
 PROGRAM TITLE: **COMMUNICABLE DISEASE SERVICES**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	135.50*	*	135.50*	135.50*	-1.00*	134.50*	*	*	*
PERSONAL SERVICES	9,327,882		9,327,882	9,326,347	259,920-	9,066,427	18,654,229	18,394,309	
OTH CURRENT EXPENSES	12,681,107		12,681,107	12,681,107	217,776	12,898,883	25,362,214	25,579,990	
TOTAL OPERATING COST	22,008,989		22,008,989	22,007,454	42,144-	21,965,310	44,016,443	43,974,299	.10-
BY MEANS OF FINANCING									
GENERAL FUND	119.00*	*	119.00*	119.00*	-1.00*	118.00*	*	*	*
	14,085,162		14,085,162	14,083,627	42,144-	14,041,483	28,168,789	28,126,645	
OTHER FED. FUNDS	16.50*	*	16.50*	16.50*	*	16.50*	*	*	*
	7,923,827		7,923,827	7,923,827		7,923,827	15,847,654	15,847,654	
CAPITAL INVESTMENT									
DESIGN	51,000		51,000				51,000	51,000	
CONSTRUCTION	1,458,000		1,458,000				1,458,000	1,458,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	1,510,000		1,510,000				1,510,000	1,510,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,510,000		1,510,000				1,510,000	1,510,000	
TOTAL POSITIONS	135.50*	*	135.50*	135.50*	-1.00*	134.50*			
TOTAL PROGRAM COST	23,518,989		23,518,989	22,007,454	42,144-	21,965,310	45,526,443	45,484,299	.09-

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 100
Program Structure Level: 05 01 01 01
Program Title: Communicable Disease Services

A. Program Objective

To reduce the incidence, severity, and disabling effects of established, communicable diseases of public health importance (i.e. tuberculosis (TB), sexually transmitted disease (STDs), Human Immunodeficiency Virus (HIV) and Hansen's disease (HD) by adopting preventive measures and by undertaking programs of early detection and effective treatment. Provide long-term care to Hansen's disease patients who have been disabled either directly from pathological effects of the disease, psychologically or socially from the effects of prolonged institutionalization.

B. Description of Request

1. Delete four (4) temporary FTE vacant positions in TB Control Branch (0.00/0 N).
2. Delete seven (7) temporary FTE vacant positions and transfer \$217,776 from Personal Services to Other Current Expenses in the STD/AIDS Prevention Branch (0.00/0 N).
3. Transfer out permanent count only from Clerk III (#06537) in HTH 100/DG; and delete temporary HIV Medical Management Services Specialist IV (#111582) in HTH 100/DI and transfer its general funding of \$42,144 for a permanent Departmental Contracts Specialist (#118368) in HTH 907/AB. This is a housekeeping measure (-1.00/-42,144 A).

C. Reasons for Request

1. The four (4) temporary positions have been vacant due to lack of federal funding.
2. The seven (7) temporary positions have been vacant due to lack of federal funding.
3. A Departmental decision was made to transfer the permanent count from HTH 100/DG and general funds from HTH 100/DI to HTH 907/AB to enable the establishment of a Departmental Contracts Specialist because of the increasing number of contracts being issued by the DOH. This position is currently filled.

D. Significant Changes to Measures of Effectiveness and Program Size Indicators

No significant changes.

PROGRAM ID: **HTH-131**
 PROGRAM STRUCTURE NO: **05010102**
 PROGRAM TITLE: **DISEASE OUTBREAK CONTROL**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	55.00*	*	55.00*	55.00*	*	55.00*	*	*	*
PERSONAL SERVICES	6,365,381		6,365,381	6,365,381	69,639	6,435,020	12,730,762	12,800,401	
OTH CURRENT EXPENSES	7,222,119		7,222,119	7,222,119		7,222,119	14,444,238	14,444,238	
EQUIPMENT	826,118		826,118	826,118		826,118	1,652,236	1,652,236	
TOTAL OPERATING COST	14,413,618		14,413,618	14,413,618	69,639	14,483,257	28,827,236	28,896,875	.24
BY MEANS OF FINANCING									
GENERAL FUND	20.60*	*	20.60*	20.60*	*	20.60*	*	*	*
	1,663,977		1,663,977	1,663,977		1,663,977	3,327,954	3,327,954	
OTHER FED. FUNDS	34.40*	*	34.40*	34.40*	*	34.40*	*	*	*
	12,749,641		12,749,641	12,749,641	69,639	12,819,280	25,499,282	25,568,921	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	*	55.00*			
TOTAL PROGRAM COST	14,413,618		14,413,618	14,413,618	69,639	14,483,257	28,827,236	28,896,875	.24

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 131
Program Structure Level: 05 01 01 02
Program Title: Disease Outbreak Control

A. Program Objective

To reduce the incidence, severity, and disabling effects related to communicable diseases, emerging disease threats, and potential acts of bioterrorism through surveillance, investigation, early detection, prevention, treatment, follow-up, and public risk reduction and education.

B. Description of Request

The request is to establish one temporary Information Technology Specialist V position (#99051H). The position is federal funded through the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) cooperative agreement. The position is the sole technical support for the State Electronic Communicable Disease Reporting System (ECDRS), which transmits all clinical laboratory reports of mandated notifiable disease conditions. ECDRS reports comprise 90% of Hawaii's infectious disease surveillance system, a core function of public health (1.00/69,639 N).

C. Reasons for Request

This position performs functions that are critical to successfully meeting the objectives of the ELC cooperative agreement with the Centers for Disease Control and Prevention. Hawaii has implemented electronic laboratory reporting (ELR) as part of the National Electronic Disease Surveillance System (NEDSS). ELR links all major laboratories in the state to the Disease Outbreak Control Division to provide real-time electronic reporting of test results for diseases of public health concern.

This position develops and implements integrated surveillance systems that can transfer appropriate standards-based health, laboratory, and clinical data efficiently and securely over the Internet, and establishes and supports electronic messaging capabilities based on the NEDSS Message Subscription Service. This position serves as the administrator of the ECDRS; PHS3, the Hawaii application for NEDSS; and the State Provider Database for emergency notification of healthcare practitioners. The position works with contracted industry consultants on upgrades and interfaces among electronic reporting systems and databases.

Existing information technology positions in the Department of Health are unable to incorporate these additional duties, as they are already working at or beyond maximum capacity. This additional position is needed to carry out duties in continued support of new information technology systems. The electronic systems that this position supports will enable Hawaii to improve disease surveillance, enhance detection and investigation of communicable disease outbreaks, and better utilize surveillance data for public health practice and clinical follow-up. These data systems will ensure comprehensive reporting of notifiable diseases and allow for a more rapid response to pathogens that threaten the health of the public.

If the request is deferred, Hawaii will not be in compliance with NEDSS and ECDRS requirements, and surveillance of infectious diseases will be inadequate. This will negatively affect the health and safety of the people of Hawaii. This is currently an unbudgeted position that is critical and on-going that needs to be incorporated in the budget.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-730**
PROGRAM STRUCTURE NO: **050103**
PROGRAM TITLE: **EMERGENCY MEDICAL SVCS & INJURY PREV SYS**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
PERSONAL SERVICES	1,352,691		1,352,691	1,352,691	184,496	1,537,187	2,705,382	2,889,878	
OTH CURRENT EXPENSES	66,472,589		66,472,589	63,879,873	11,364,534	75,244,407	130,352,462	141,716,996	
EQUIPMENT	217,368		217,368	217,368		217,368	434,736	434,736	
TOTAL OPERATING COST	68,042,648		68,042,648	65,449,932	11,549,030	76,998,962	133,492,580	145,041,610	8.65
BY MEANS OF FINANCING									
GENERAL FUND	16.00*	*	16.00*	16.00*	*	16.00*	*	*	*
	60,275,468		60,275,468	59,887,752	4,159,533	64,047,285	120,163,220	124,322,753	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	6,498,658		6,498,658	4,293,658	7,389,497	11,683,155	10,792,316	18,181,813	
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	1,268,522		1,268,522	1,268,522		1,268,522	2,537,044	2,537,044	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*			
TOTAL PROGRAM COST	68,042,648		68,042,648	65,449,932	11,549,030	76,998,962	133,492,580	145,041,610	8.65

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 730

Program Structure Level: 05 01 03

Program Title: Emergency Medical Services & Injury Prevention System Branch

A. Program Objective

To minimize death, injury, and disability due to life threatening situations by assuring the availability of high quality emergency medical care through the development of a system capable of providing coordinated emergency medical care and injury prevention services.

B. Description of Request

1. Request additional funds for ambulance contracts (0.00/4,159,533 A).
2. Request to increase ceiling for EMS special fund (0.00/507,190 B).
3. Request to establish special fund ceiling for Trauma System special fund and to establish two temporary positions (0.00/6,882,307 B).

C. Reasons for Request

1. This request is to meet additional funding requirements as a result of projected collective bargaining increases in FY 09 for contracting agencies providing emergency ambulance service on the islands of Oahu, Hawaii, Maui, Molokai, Lanai and Kauai.
2. This request is to increase the ceiling for appropriated special funds in FY 2009 to meet additional funding requirements as a result of collective bargaining and operation increases for contracting agencies providing emergency ambulance service for the County of Maui and County of Kauai, and to meet funding

requirements for an emergency medical technician training stipend program (\$300,000 pursuant to Section 37, ACT 213, SLH 2007).

3. This request is to establish the special fund ceiling for the Trauma System special fund to meet funding requirements for continuing development and operation of a comprehensive state trauma system. Pursuant to ACT 305/SLH 2006, Section 5 this request includes the establishment of exempt temporary positions (State Trauma System Program Manager and Accountant IV) in EMSIPSB to effectively develop and implement the statewide trauma system.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-501**

PROGRAM STRUCTURE NO: **050104**

PROGRAM TITLE: **DEVELOPMENTAL DISABILITIES**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.75*	*	239.75*	239.75*	*	239.75*	*	*	*
PERSONAL SERVICES	11,336,080		11,336,080	11,336,080		11,336,080	22,672,160	22,672,160	
OTH CURRENT EXPENSES	116,362,609		116,362,609	122,759,262	2,883,877	125,643,139	239,121,871	242,005,748	
EQUIPMENT	21,300		21,300	21,300		21,300	42,600	42,600	
TOTAL OPERATING COST	127,719,989		127,719,989	134,116,642	2,883,877	137,000,519	261,836,631	264,720,508	1.10
BY MEANS OF FINANCING									
GENERAL FUND	236.75*	*	236.75*	236.75*	*	236.75*	*	*	*
	66,576,526		66,576,526	69,291,905	2,418,507	71,710,412	135,868,431	138,286,938	
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
INTERDEPT. TRANSF	1,025,331		1,025,331	1,025,331		1,025,331	2,050,662	2,050,662	
	60,118,132		60,118,132	63,799,406	465,370	64,264,776	123,917,538	124,382,908	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	239.75*	*	239.75*	239.75*	*	239.75*			
TOTAL PROGRAM COST	127,719,989		127,719,989	134,116,642	2,883,877	137,000,519	261,836,631	264,720,508	1.10

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HTH 501
Program Structure Level: 05 01 04
Program Title: Developmental Disabilities

A. Program Objective

To support individuals with developmental disabilities, mental retardation, and/or neurotrauma to live a healthy, meaningful, productive and safe life in the community through the development, administration, provision, and monitoring of a comprehensive system of appropriate support services.

B. Description of Request

1. CN - Additional Title XIX matching funds for the Home and Community Based Services (HCBS) waiver program for unanticipated delayed prior year expenses. The delayed billing occurred because under the federal CFR 42, eligible Medicaid providers are allowed to bill up to 12 months after the date of services DD/MR (0.00/1,224,206 A; 0.00/1,659,671 U).
2. CN - Additional Title XIX matching general funds for the HCBS waiver program for the unanticipated change in the federal medical assistance percentage (FMAP) as of October 1, 2007 (0.00/1,194,301 A; 0.00/-1,194,301 U).
3. CQ and KB - Trade-off/transfer SW/HSP VI (#2315) in HTH 501/CQ to Planner VI (#X02315) in HTH 501/KB per the proposed DDD reorganization (0.00/0A).
4. CU and KB - Trade-off/transfer SW/HSP IV (#92443H) in HTH 501/CU to Clerk Typist II (#116460) in HTH 501/KB per the proposed DDD reorganization (0.00/0A).

5. CV - Trade-off/transfer DD/MR Contract Spec (#92474H) in to PHAO IV (#X92474H) per the proposed DDD reorganization (0.00/0A).
6. KB - Trade-off/transfer SW/HSP III (#97633H) to SW/HSP IV (#X97633H) per the proposed DDD reorganization (0.00/0A).
7. KB - Trade-off/transfer DD/MR Health Plan Administrator (#97638H) to Compliance Officer (#X97638H) per the proposed DDD reorganization (0.00/0A).
8. KB - Trade-off/transfer Health Plan Account Rep (#97643H) to PHAO III (#X97643H) per the proposed DDD reorganization (0.00/0A).
9. KB - Trade-off/transfer DD/MR Fiscal Coordinator (#92001H) to PHAO V (#X92001H) per the proposed DDD reorganization (0.00/0A).

C. Reasons for Request

Item #1: Under Medicaid rules Agency providers are allowed to bill 12 months after dates of service. Request for the additional funds are to offset previous year expenses. The U-fund adjustment being requested is to reconcile the federal reimbursement with the state fund request.

Items #2: As of 10/1/2007 the Federal Government's FMAP decreased to 56.50% which is a 1.05% difference from 57.75% for the previous year. This

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HTH 501

Program Structure Level: 05 01 04

Program Title: Developmental Disabilities

was an unanticipated change for the DDD program which significantly impacts the program's funding level. This request is to address the difference to assure adequate funds are available for the program's anticipated expenses for the 2009 fiscal year. The U-fund adjustment being requested is to reconcile the difference between the federal reimbursement and the state fund request.

Items #3 thru 9: These position trade-off/ transfer requests are to enable the DDD to realign its budget and staffing to the appropriate program areas under the proposed Division-wide reorganization. This reorganization that is presently being processed will enable the Division to be a more comprehensive community managed system.

D. Significant Changes to Measures of Effectiveness and Program Size

These supplemental requests do not impact the program's measures of effectiveness. The staffing requests are due to the pending Division-wide reorganization. The positions identified are within the Division's current authorized personnel ceiling levels. The funding level adjustments are being requested to address the change in the federal share of the Title XIX program and the late Medicaid claims submitted by private agency providers.

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-560**
 PROGRAM STRUCTURE NO: **050105**
 PROGRAM TITLE: **FAMILY HEALTH**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	363.25*	*	363.25*	363.25*	8.00*	371.25*	*	*	*
PERSONAL SERVICES	18,576,660		18,576,660	18,681,836	135,147	18,816,983	37,258,496	37,393,643	
OTH CURRENT EXPENSES	77,237,231		77,237,231	77,019,131	1,883,605	78,902,736	154,256,362	156,139,967	
EQUIPMENT	50,500		50,500	9,500		9,500	60,000	60,000	
TOTAL OPERATING COST	95,864,391		95,864,391	95,710,467	2,018,752	97,729,219	191,574,858	193,593,610	1.05
BY MEANS OF FINANCING									
	171.75*	*	171.75*	171.75*	7.00*	178.75*	*	*	*
GENERAL FUND	45,263,183		45,263,183	45,109,259		45,109,259	90,372,442	90,372,442	
	7.00*	*	7.00*	7.00*	2.00*	9.00*	*	*	*
SPECIAL FUND	7,110,659		7,110,659	7,110,659	265,880	7,376,539	14,221,318	14,487,198	
	183.50*	*	183.50*	183.50*	-1.00*	182.50*	*	*	*
OTHER FED. FUNDS	41,946,810		41,946,810	41,946,810	152,872	42,099,682	83,893,620	84,046,492	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	1,543,739		1,543,739	1,543,739	1,600,000	3,143,739	3,087,478	4,687,478	
TOTAL POSITIONS	363.25*	*	363.25*	363.25*	8.00*	371.25*			
TOTAL PROGRAM COST	95,864,391		95,864,391	95,710,467	2,018,752	97,729,219	191,574,858	193,593,610	1.05

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 560
Program Structure Level: 05 01 05
Program Title: Family Health Services

A. Program Objective

To improve the well-being of families with a focus on infants, children, and women of child-bearing age by increasing public awareness and professional education, and assuring access to a system of family centered, community-based preventive, early detection, treatment, habilitative and rehabilitative services.

B. Description of Request

Three permanent position counts only for Speech Pathologist IVs to help reduce funds paid for contracted speech therapy services in the Early Intervention Services program. Funding will come from budgeted contract monies as positions are established and filled (3.00/0 A).

Convert four temporary Healthy Start program positions—i.e. Registered Nurse (RN) IV (#117845), Accountant III (#117529), Account Clerk III (#117679) and SW/HSP IV (#117844) to permanent to ensure program stability and continuity (4.00/0 A).

Change the means of financing for the Genetic Health Coordinator from Title V federal funds to special funding from the Hawaii Birth Defects Special Fund and increase its ceiling by \$95,000 (1.00/95,000 B and 1.00/0 N)

Convert temporary Data Processing User Support Technician (#117074) funded by Early Intervention Special Funds to permanent (1.00/0 B).

Increase the appropriation ceilings for: the Domestic Violence and Sexual Assault Special Fund by \$170,880; the federally funded WIC Services by \$288,255; the federally funded Community Based Child Abuse Prevention Grant program by \$36,225 for a temporary Clerk-Typist II position; and the interdepartmental transfer funding of Temporary Assistance for Needy Families funds from the Department of Human Services of \$1,600,000 for Healthy Start services per the intent of Act 107/SLH 2007.

Delete three temporary, federally funded positions for the Malama project (0.00/-171,608 N).

Transfer the following: a permanent federal position count only from vacant Account Clerk II (#03228) to Child & Youth Program Specialist (C&Y Prog Spclt) IV (#116631) in the Early Childhood Comprehensive Systems program; a permanent federal position count only from vacant RN V (#15246) to C&Y Prog Spclt IV (#52064) in the Family and Community Support program; a permanent federal position count only from vacant Clerk Stenographer III (#15243) to Accountant III (#117164); and a permanent federal Research Statistician III (#52073) and funds from Maternal and Child Health Administration to Women's Health.

C. Reasons for Request

In general, the requests are to reconfigure current resources to enable the Division to maximize our capabilities without requesting new state dollars. Most of the requests are housekeeping measures.

Due to Title V federal block grant constraints, positions have been kept vacant and are requested to be deleted. Their permanent position counts are being transferred to other federal projects' grant positions which are anticipated to continue in the long term and will enable the programs to stabilize and reduce turnover in critical positions.

Other requests for appropriation ceiling increases enable the programs to expend anticipated funds for authorized programmatic expenditures with conversions from temporary to permanent in both general and special funding will allow programs to retain staffing.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-580**
 PROGRAM STRUCTURE NO: **05010601**
 PROGRAM TITLE: **COMMUNITY HEALTH SERVICES**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	232.00*	*	232.00*	232.00*	*	232.00*	*	*	*
PERSONAL SERVICES	15,319,295		15,319,295	15,324,295		15,324,295	30,643,590	30,643,590	
OTH CURRENT EXPENSES	3,670,843		3,670,843	3,537,843	8,000	3,545,843	7,208,686	7,216,686	
EQUIPMENT	9,750		9,750	4,750		4,750	14,500	14,500	
TOTAL OPERATING COST	18,999,888		18,999,888	18,866,888	8,000	18,874,888	37,866,776	37,874,776	.02
BY MEANS OF FINANCING									
GENERAL FUND	221.00*	*	221.00*	221.00*	*	221.00*	*	*	*
SPECIAL FUND	13,672,308		13,672,308	13,547,308		13,547,308	27,219,616	27,219,616	
OTHER FED. FUNDS	110,720		110,720	102,720	8,000	110,720	213,440	221,440	
INTERDEPT. TRANSF	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	3,821,823	*	3,821,823	3,821,823	*	3,821,823	7,643,646	7,643,646	
	*	*	*	*	*	*	*	*	*
	1,395,037		1,395,037	1,395,037		1,395,037	2,790,074	2,790,074	
TOTAL POSITIONS	232.00*	*	232.00*	232.00*	*	232.00*			
TOTAL PROGRAM COST	18,999,888		18,999,888	18,866,888	8,000	18,874,888	37,866,776	37,874,776	.02

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 580

Program Structure Level: 05 01 06 01

Program Title: Community Health Services

A. Program Objective

To improve and maintain the health of individuals and communities by promoting healthy lifestyle choices, advocating for systemic and environmental policy changes, emergency preparedness for disasters and assuring access to health care services through the provision of health promotion and education, public health nursing, school health, bilingual health services. To provide and use data to identify areas of need and promote the use of best and promising practices to reduce the incidence and burden of chronic disease and to reduce health disparities among populations.

B. Description of Request

1. Request to increase Organ and Tissue Education Special Fund ceiling from \$12,000 to \$20,000 to allow the Department of Health, Community Health Division (CHD) to pay out cash balance of collected special funds (0.00/8,000 B).
2. Request to reduce 7.00 permanent general funded LPN II positions (each at 1.00 FTE) to 0.875 FTE each to establish another 0.875 FTE permanent general funded LPN II position (0.00/0 A).

C. Reasons for Request

1. The CHD is requesting this increase in the Organ and Tissue Education Special Fund ceiling to accommodate the increases in revenues and carry-over balances. The revenues have steadily increased, and there is a carry over balance from previous years when there was insufficient ceiling to expend the revenues. The current carry over from the previous year is \$16,375 and current revenues for FY 08 are \$2,939 for a total cash balance of \$19,314 as of September 11, 2007.
2. An additional LPN II position is needed to provide skilled nursing treatments to eligible students in the public schools under IDEA, Part B. Skilled nursing treatments as prescribed by a physician must be provided in order for the eligible student to remain in school. The Honolulu district had forty-two (42) eligible students placed in eighteen (18) different schools from Kalihi to Hawaii Kai who are in need of skilled treatments. Frequently the fee for service contract agency is unable to provide a nurse, thus creating major challenges to finding a nurse to provide treatments. This additional .0875 FTE position will assist with providing consistent coverage.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-210**
 PROGRAM STRUCTURE NO: **050201**
 PROGRAM TITLE: **HAWAII HEALTH SYSTEMS CORPORATION**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	11,042,000		11,042,000	11,042,000		11,042,000	22,084,000	22,084,000	
TOTAL CURR LEASE PAY	11,042,000		11,042,000	11,042,000		11,042,000	22,084,000	22,084,000	
BY MEANS OF FINANCING									
SPECIAL FUND	11,042,000		11,042,000	11,042,000		11,042,000	22,084,000	22,084,000	
OPERATING	2836.25*	*	2836.25*	2836.25*	*	2836.25*	*	*	*
PERSONAL SERVICES	291,575,000		291,575,000	291,575,000		291,575,000	583,150,000	583,150,000	
OTH CURRENT EXPENSES	130,649,232		130,649,232	154,465,961		154,465,961	285,115,193	285,115,193	
TOTAL OPERATING COST	422,224,232		422,224,232	446,040,961		446,040,961	868,265,193	868,265,193	
BY MEANS OF FINANCING									
GENERAL FUND	53,612,232		53,612,232	53,622,961		53,622,961	107,235,193	107,235,193	
SPECIAL FUND	2836.25*	*	2836.25*	2836.25*	*	2836.25*	*	*	*
	368,612,000		368,612,000	392,418,000		392,418,000	761,030,000	761,030,000	
CAPITAL INVESTMENT									
PLANS	81,000		81,000		1,000,000	1,000,000	81,000	1,081,000	
DESIGN	4,749,000		4,749,000		1,361,000	1,361,000	4,749,000	6,110,000	
CONSTRUCTION	19,088,000		19,088,000		8,910,000	8,910,000	19,088,000	27,998,000	
EQUIPMENT	2,000		2,000		11,000	11,000	2,000	13,000	
TOTAL CAPITAL COSTS	23,920,000		23,920,000		11,282,000	11,282,000	23,920,000	35,202,000	47.17
BY MEANS OF FINANCING									
G.O. BONDS	23,920,000		23,920,000		11,282,000	11,282,000	23,920,000	35,202,000	
TOTAL POSITIONS	2836.25*	*	2836.25*	2836.25*	*	2836.25*			
TOTAL PROGRAM COST	457,186,232		457,186,232	457,082,961	11,282,000	468,364,961	914,269,193	925,551,193	1.23

Narrative for Supplemental Budget Request
FY 2009

Program ID: HTH 210

Program Structure Level: 05 02 01

Program Title: Hawaii Health Systems Corporation

A. Program Objective

To maintain and enhance the quality of care for the communities we serve in the most cost-effective fashion thus providing better health for all of the people in Hawaii, including those served by rural facilities. The facilities of the Hawaii Health Systems Corporation (HHSC) include: Hilo Medical Center, Hale Ho'ola Hamakua, and Ka'u (East Hawaii Region); Kona Community Hospital and Kohala (West Hawaii Region); Maui Memorial Medical Center, Lanai and Kula (Maui Region); Leahi Hospital and Maluhia (Oahu Region); Kauai Vetetarns Memorial Hospital and Samuel Mahelona Memorial Hospital (Kauai Region).

B. Description of Request

Capital Improvement Projects

1. X-ray System Replacement \$2,484,000 C
2. Lanai Community Hospital, Plumbing Upgrade \$1,318,000 C
3. Kula Hospital, Wastewater Upgrade \$1,300,000 C
4. Kona Community Hospital, Seismic Mitigation \$1,000,000 C
5. Kauai Region, Master Planning \$1,000,000 C
6. Nurse Call System Replacement \$2,556,000 C
7. Maui Memorial Medical Center, Dialysis Unit \$400,000 C
8. Maluhia, Upgrade Electrical System \$925,000 C
9. Leahi Hospital, Security Renovations for Long-term Care Patients \$299,000

C. Reason for Request

1. To replace the existing x-ray system with a new digital x-ray system for SMMH, Maluhia, Kohala, Kula, Hale Ho'ola Hamakua, and Kau hospitals.

2. The hospital building and plumbing are over 38 years old and many of the fixtures and pipes need to be assessed and upgraded for safety reasons.

3. Federal law requires the elimination of large capacity cesspools by April 2005. The hospital is not in compliance, and is operating under a waiver with the understanding that they will convert to a compliant wastewater treatment system.

4. Following the October 15, 2006 earthquake, items were dislodged and fell down. Funds are needed to seismically anchor all overhead lighting, ceiling grids, overhead plumbing, etc.

5. To implement a master plan for the Kauai region hospitals to assist them in future planning and development for their campuses.

6. To replace the existing nurse call systems at Hilo, Leahi, Hale Ho'ola Hamakua, and Kau hospitals as the equipment is old and obsolete.

7. To construct a properly designed 8 station dialysis unit. The current site has been cited by the Department of Health because of its crowded conditions.

8. To upgrade the electrical system to put the kitchen and patient rooms on the emergency electrical power grid. Currently, when there is a long power outage, extension cords are run between rooms to keep critical life support equipment running. For the kitchen, there is a potential for food spoilage if the refrigeration units are not on emergency power.

9. To renovate the entrances to the long term care unit to prevent patients from wandering out of the unit.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-420**
PROGRAM STRUCTURE NO: **050301**
PROGRAM TITLE: **ADULT MENTAL HEALTH - OUTPATIENT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	198.50*	*	198.50*	198.50*	*	198.50*	*	*	*
PERSONAL SERVICES	18,666,373		18,666,373	19,041,250		19,041,250	37,707,623	37,707,623	
OTH CURRENT EXPENSES	78,513,384		78,513,384	78,513,384	10,000,000	88,513,384	157,026,768	167,026,768	
EQUIPMENT	114,937		114,937	10,800		10,800	125,737	125,737	
TOTAL OPERATING COST	97,294,694		97,294,694	97,565,434	10,000,000	107,565,434	194,860,128	204,860,128	5.13
BY MEANS OF FINANCING	198.50*	*	198.50*	198.50*	*	198.50*	*	*	*
GENERAL FUND	73,268,683		73,268,683	73,539,423	10,000,000	83,539,423	146,808,106	156,808,106	
SPECIAL FUND	22,382,981		22,382,981	22,382,981		22,382,981	44,765,962	44,765,962	
OTHER FED. FUNDS	1,643,030	*	1,643,030	1,643,030	*	1,643,030	3,286,060	3,286,060	
TOTAL POSITIONS	198.50*	*	198.50*	198.50*	*	198.50*			
TOTAL PROGRAM COST	97,294,694		97,294,694	97,565,434	10,000,000	107,565,434	194,860,128	204,860,128	5.13

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HTH 420

Program Structure Level: 05 03 01

Program Title: Adult Mental Health - Outpatient

A. Program Objective

Reduce the severity of disability due to mental illness through provision of community-based services including goal-oriented outpatient services, case management services, rehabilitation services, crisis intervention services, and community housing opportunities.

B. Description of Request

Additional Funds for Purchase of Service Contracts: (0.00/\$10,000,000 A)

This request is for additional funds for purchase of service contracts for individuals discharged, transferred, and diverted from Hawaii State Hospital and those at risk of hospitalization.

C. Reasons for Request

The additional funds will be used for purchase of service (POS) contracts for services for adults with severe and persistent mental illness. The POS services allow for individuals to be diverted and discharged from Hawaii State Hospital.

D. Significant Changes to Measures of Effectiveness and Program Size

The percentage of consumers living independently and employed is projected to increase as community-based services are increased.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-430**
PROGRAM STRUCTURE NO: **050302**
PROGRAM TITLE: **ADULT MENTAL HEALTH - INPATIENT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	76,796		76,796	76,796		76,796	153,592	153,592	
MOTOR VEHICLES	32,260		32,260	32,260		32,260	64,520	64,520	
TOTAL CURR LEASE PAY	109,056		109,056	109,056		109,056	218,112	218,112	
BY MEANS OF FINANCING									
GENERAL FUND	109,056		109,056	109,056		109,056	218,112	218,112	
OPERATING	613.50*	*	613.50*	613.50*	*	613.50*	*	*	*
PERSONAL SERVICES	29,885,607		29,885,607	29,885,607		29,885,607	59,771,214	59,771,214	
OTH CURRENT EXPENSES	22,344,776		22,344,776	22,344,776	209,873	22,554,649	44,689,552	44,899,425	
EQUIPMENT	1,403,825		1,403,825	595,995		595,995	1,999,820	1,999,820	
TOTAL OPERATING COST	53,634,208		53,634,208	52,826,378	209,873	53,036,251	106,460,586	106,670,459	.20
BY MEANS OF FINANCING									
GENERAL FUND	613.50*	*	613.50*	613.50*	*	613.50*	*	*	*
	53,634,208		53,634,208	52,826,378	209,873	53,036,251	106,460,586	106,670,459	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	2,000		2,000		511,000	511,000	2,000	513,000	
CONSTRUCTION	3,121,000		3,121,000		5,895,000	5,895,000	3,121,000	9,016,000	
TOTAL CAPITAL COSTS	3,125,000		3,125,000		6,406,000	6,406,000	3,125,000	9,531,000	204.99
BY MEANS OF FINANCING									
G.O. BONDS	3,125,000		3,125,000		6,406,000	6,406,000	3,125,000	9,531,000	
TOTAL POSITIONS	613.50*	*	613.50*	613.50*	*	613.50*			
TOTAL PROGRAM COST	56,868,264		56,868,264	52,935,434	6,615,873	59,551,307	109,803,698	116,419,571	6.03

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HTH 430

Program Structure Level: 05 03 02

Program Title: Adult Mental Health - Inpatient

A. Program Objective

Reduce the severity of disability due to severe mental illness through provision of inpatient care with the ultimate goal of community reintegration.

B. Description of Request

1. Funds for Hawaii State Hospital (HSH) sewer usage (0.00/209,873 A).
2. CIP funding for project design and construction of an intensive care unit and secure residential treatment buildings at HSH (3,406,000 C).
3. CIP funding for repairs and improvements to various HSH buildings and sites (3,000,000 C).

C. Reasons for Request

1. Additional funding is being requested to cover the 84% cost increase in City and County of Honolulu sewer fees for HSH.
2. The funds are being requested to design and construct a four bed psychiatric intensive care unit at HSH and for modifications to cottages M, N, O, and P to provide for a 22 bed secure residential program unit.
3. The funds are for repairs to buildings including replacing corroded window frames; reroofing; upgrading and replacing air handlers, booster blowers, and rooftop ventilators; installing a new emergency generator; and improving the HSH water system.

D. Significant Changes to Measures of Effectiveness and Program Size

The percentage of treated/discharged with continued community tenure greater than 12 months and the number of penal commitment patients is projected to increase with the additional bed space that will be provided by the secured residential program.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-440**
 PROGRAM STRUCTURE NO: **050303**
 PROGRAM TITLE: **ALCOHOL & DRUG ABUSE**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
PERSONAL SERVICES	1,755,209		1,755,209	1,755,209	330,562	2,085,771	3,510,418	3,840,980	
OTH CURRENT EXPENSES	28,691,507		28,691,507	29,514,859	2,419,438	31,934,297	58,206,366	60,625,804	
TOTAL OPERATING COST	30,446,716		30,446,716	31,270,068	2,750,000	34,020,068	61,716,784	64,466,784	4.46
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
GENERAL FUND	19,286,849		19,286,849	20,110,201		20,110,201	39,397,050	39,397,050	
SPECIAL FUND	300,000		300,000	300,000		300,000	600,000	600,000	
OTHER FED. FUNDS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
OTHER FED. FUNDS	10,859,867		10,859,867	10,859,867	2,750,000	13,609,867	21,719,734	24,469,734	
CAPITAL INVESTMENT									
CONSTRUCTION	674,000		674,000				674,000	674,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	675,000		675,000				675,000	675,000	
BY MEANS OF FINANCING									
G.O. BONDS	675,000		675,000				675,000	675,000	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*			
TOTAL PROGRAM COST	31,121,716		31,121,716	31,270,068	2,750,000	34,020,068	62,391,784	65,141,784	4.41

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 440
Program Structure Level: 05 03 03
Program Title: Alcohol and Drug Abuse

A. Program Objective

To provide leadership in reducing the severity and disabling effects related to alcohol and other drug use, abuse, and dependence by ensuring the implementation of current needs assessments, policy formulation, and quality assurance functions and by assuring an effective, accessible public/private community-based system of prevention strategies and treatment services to empower individuals and communities to make health-enhancing choices regarding the use of alcohol and other drugs.

B. Description of Request

In September 2007, the Alcohol and Drug Abuse Division (ADAD) was awarded an initial \$2.75 million federal grant for Year 1 by the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA), Center for Substance Abuse Treatment for its Access to Recovery grant application. This Hawaii – Access to Recovery (HI-ATR) grant is estimated to continue at \$2.75 million annually for Years 2 and 3 of a three year effort. Actual funding levels are contingent on the availability of funds, progress in meeting project goals and objectives, and timely submission of required data and reports. This request is to increase the federal ceiling for its 4.00 temporary FTE positions to include: a Project Director, a Quality Assurance Monitor, a Service Developer/Monitor and an Accountant plus estimated FY 09 expenditures (0.00/2,750,000 N).

C. Reasons for Request

The HI-ATR initiative is an innovative project wherein clients of the Department of Human Services' Child Welfare Services (CWS) system are assessed, given vouchers for recovery support services (employment, housing, parenting, child care, transportation, etc.), and tracked via an on-line, web-based information technology system for various program and service outcomes, such as abstinence.

The project specifically targets CWS adult family members on the island of Oahu. These CWS families are either active or voluntary cases. Voluntary cases involve individuals that CWS strongly encourages to utilize available services to resolve their issues without formal involvement of CWS or Family Court. As a diversion strategy, this initiative proactively addresses escalating needs of families, while preventing these cases from developing into formal CWS cases.

Thus the Federal ceiling increase will enable ADAD to continue staffing and implementation of the HI-ATR project which is intended to: (a) introduce a system of service vouchers managed electronically via a web-based information technology system to improve access to a range of recovery support services across the state; (b) pilot a system of care that will improve access to needed support services and provide genuine independent choice of service providers for individuals in treatment or in recovery; and (c) support the continuation of current efforts to identify, recruit, train and qualify new and pre-existing faith and community-based organizations to provide recovery support services.

D. Significant Changes to Measures of Effectiveness and Program Size

It is anticipated that the targeted number of clients in Year 1 of the project will be 526. An estimated 1,140 clients will be served in each of the years of Year 2 and Year 3 of the project. SAMHSA requires reporting through the National Outcome Measures system for prevention and treatment of substance use and/or mental disorders, which was developed in partnership with the States. Grantees are required to report performance in several areas including client's: substance use, family and living conditions, employment status, social connectedness, access to treatment, retention in treatment and criminal justice status.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-460**
 PROGRAM STRUCTURE NO: **050304**
 PROGRAM TITLE: **CHILD & ADOLESCENT MENTAL HEALTH**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	210.50*	*	210.50*	210.50*	*	210.50*	*	*	*
PERSONAL SERVICES	13,360,555		13,360,555	13,360,555		13,360,555	26,721,110	26,721,110	
OTH CURRENT EXPENSES	55,164,949		55,164,949	55,176,991		55,176,991	110,341,940	110,341,940	
EQUIPMENT	31,500		31,500	31,500		31,500	63,000	63,000	
TOTAL OPERATING COST	68,557,004		68,557,004	68,569,046		68,569,046	137,126,050	137,126,050	
BY MEANS OF FINANCING	193.50*	*	193.50*	193.50*	*	193.50*	*	*	*
GENERAL FUND	44,103,749		44,103,749	45,103,749		45,103,749	89,207,498	89,207,498	
	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
SPECIAL FUND	19,636,965		19,636,965	18,636,965		18,636,965	38,273,930	38,273,930	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,555,977		2,555,977	2,568,019		2,568,019	5,123,996	5,123,996	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	2,260,313		2,260,313	2,260,313		2,260,313	4,520,626	4,520,626	
TOTAL POSITIONS	210.50*	*	210.50*	210.50*	*	210.50*			
TOTAL PROGRAM COST	68,557,004		68,557,004	68,569,046		68,569,046	137,126,050	137,126,050	

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 460
Program Structure Level: 05 03 04
Program Title: Child and Adolescent Mental Health

A. Program Objective

To improve the emotional well-being of children and adolescents and to preserve and strengthen their families by assuring easy access to a child and adolescent-focused, family-centered, community-based coordinated system of care that addresses the children's and adolescents' physical, social, emotional and other developmental needs within the least restrictive natural environment. To ensure that the child and adolescent mental health system provides timely and accessible mental health services, with a commitment to continuous monitoring and evaluation for effectiveness and efficiency.

B. Description of Request

1. Transfer \$208,576 A out of HTH 460/HC to HTH 460/HF to reflect merger of HTH 460/HC into HTH 460/HF (0.00/0 A).
2. Transfer \$2,260,313 U and 2.00 temporary positions (DPSA IV, #110240, and Best Practice Trainer, #90220H) out of HTH 460/HC to HTH 460/HF to reflect merger of HTH 460/HC into HTH 460/HF (0.00/0 U).

C. Reasons for Request

The merger of HTH 460/HC Cluster, Felix Monitor into HTH 460/HF, Children and Adolescent MH Administration, is a general housekeeping action for conformance to the present program structure.

D. Significant Changes to Measures and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-710**
 PROGRAM STRUCTURE NO: **050402**
 PROGRAM TITLE: **STATE LABORATORY SERVICES**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
PERSONAL SERVICES	4,029,596		4,029,596	4,029,596	46,346	4,075,942	8,059,192	8,105,538	
OTH CURRENT EXPENSES	2,578,495		2,578,495	2,643,745	563,099	3,206,844	5,222,240	5,785,339	
EQUIPMENT	792,500		792,500	365,000		365,000	1,157,500	1,157,500	
TOTAL OPERATING COST	7,400,591		7,400,591	7,038,341	609,445	7,647,786	14,438,932	15,048,377	4.22
BY MEANS OF FINANCING									
GENERAL FUND	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
	7,400,591		7,400,591	7,038,341	126,112	7,164,453	14,438,932	14,565,044	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
					483,333	483,333		483,333	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	86.00*	*	86.00*	86.00*	*	86.00*			
TOTAL PROGRAM COST	7,400,591		7,400,591	7,038,341	609,445	7,647,786	14,438,932	15,048,377	4.22

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 710
Program Structure Level: 05 04 02
Program Title: State Laboratory Services

A. Program Objective

To enhance the effectiveness of other health programs by providing specialized laboratory services to health care facilities and departmental programs and to various official agencies.

B. Description of Request

1. The request is to upgrade the Heat Ventilation Air Conditioning (HVAC) control System (0.00/\$126,112 A).
2. The request is to establish a federal fund ceiling for the Food Emergency Response Network (FERN) including one temporary Microbiologist III position (0.00/\$483,333 N).

C. Reasons for Request

1. Lab has experienced instability with the building's air handling system. HECO power fluctuations and the October 15, 2006 earthquake resulted in computer failures and damage to components (valves, circuits boards, etc.). The entire facility is operating on an insupportable operating system, Microsoft 3.1. This request is a necessary upgrade of our HVAC control system. If our computer system goes down, we will not be able to centrally control or monitor all the HVAC equipment. The HVAC system will shut down rendering the facility useless.
2. The State Laboratories Division (SLD) is the front-line Food Emergency Response Network (FERN) Laboratory for the State of Hawaii. As a FERN Laboratory, the SLD will conduct validations of microbial analyses for threat agents in food, provide diagnostic support in response to outbreaks, and perform laboratory analyses in support of food security and surveillance activities.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests do not significantly impact our measures of effectiveness or program size. The requests allow us to maintain and improve our laboratory response capacity to respond to public health threats.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-720**
 PROGRAM STRUCTURE NO: **050403**
 PROGRAM TITLE: **HEALTH CARE ASSURANCE**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.80*	*	39.80*	39.80*	*	39.80*	*	*	*
PERSONAL SERVICES	2,551,880		2,551,880	2,574,163	6,615	2,580,778	5,126,043	5,132,658	
OTH CURRENT EXPENSES	1,902,056		1,902,056	1,882,656	10,216-	1,872,440	3,784,712	3,774,496	
TOTAL OPERATING COST	4,453,936		4,453,936	4,456,819	3,601-	4,453,218	8,910,755	8,907,154	.04-
BY MEANS OF FINANCING									
GENERAL FUND	21.70*	*	21.70*	21.70*	*	21.70*	*	*	*
SPECIAL FUND	1,561,290		1,561,290	1,554,805		1,554,805	3,116,095	3,116,095	
	406,000		406,000	406,000		406,000	812,000	812,000	
OTHER FED. FUNDS	18.10*	*	18.10*	18.10*	*	18.10*	*	*	*
	1,583,243		1,583,243	1,592,611	39,613	1,632,224	3,175,854	3,215,467	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	903,403		903,403	903,403	43,214-	860,189	1,806,806	1,763,592	
TOTAL POSITIONS	39.80*	*	39.80*	39.80*	*	39.80*			
TOTAL PROGRAM COST	4,453,936		4,453,936	4,456,819	3,601-	4,453,218	8,910,755	8,907,154	.04-

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009

Program ID: HTH 720
Program Structure Level: 05 04 03
Program Title: Health Care Assurance

A. Program Objectives

To establish and enforce minimum standards to assure the health, welfare, and safety of people in health care facilities and services.

B. Description of Request

Request is to change the MOF for Public Health Administrative Officer V (#97607H) from 75% U and 25% N to 80% N and 20% A. The program will transfer \$10,216 from "Other Current Expenses" to "Personal Services" to cover the general funded salary portion (0.20/0 A; 0.55/39,613 N; -0.75/-43,214 U).

C. Reasons for Request

OHCA has a lack of staff to do critical budget management and fiscal functions. A permanent PHAO position would provide OHCA with a dedicated staff to monitor budgetary and fiscal matters for it's Licensing Section (Surveys), Background Check Section, Medicare Section (Survey & Certification; Clinical Laboratory), and Project Planning Section.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-760**
PROGRAM STRUCTURE NO: **050502**
PROGRAM TITLE: **HEALTH STATUS MONITORING**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	11.00*	40.00*	*	*	*
PERSONAL SERVICES	1,602,043		1,602,043	1,610,472		1,610,472	3,212,515	3,212,515	
OTH CURRENT EXPENSES	944,547		944,547	774,047		774,047	1,718,594	1,718,594	
EQUIPMENT	42,500		42,500	15,500		15,500	58,000	58,000	
TOTAL OPERATING COST	2,589,090		2,589,090	2,400,019		2,400,019	4,989,109	4,989,109	
BY MEANS OF FINANCING									
GENERAL FUND	26.00*	*	26.00*	26.00*	8.00*	34.00*	*	*	*
	1,602,768		1,602,768	1,602,768		1,602,768	3,205,536	3,205,536	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	589,108		589,108	400,037		400,037	989,145	989,145	
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*	3.00*	6.00*	*	*	*
	397,214		397,214	397,214		397,214	794,428	794,428	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	11.00*	40.00*			
TOTAL PROGRAM COST	2,589,090		2,589,090	2,400,019		2,400,019	4,989,109	4,989,109	

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009

Program ID: HTH 760
Program Structure Level: 05 05 02
Program Title: Health Status Monitoring

A. Program Objective

To collect, process, analyze and disseminate relevant, population-based data in a timely fashion in order to assess the health status of Hawaii's multi-ethnic population and to fulfill health statistical/legal requirements.

- Stress is placed on temporary workers because they never know if their positions will be extended for another year.
- The positions were established years ago and are an essential part of our office now. We cannot function effectively without them.

B. Description of Request

Request the conversion of 11 temporary positions to permanent in order to recruit and maintain staff to register all births, deaths and marriages in the State and to provide certified certificates for these vital events. Most of the temporary positions have been effect for many years, with 1.50 going back as far as 1979, 6.50 existing since the 1980's, and 3 positions since 1999 (8.00/0 A; 3.00/0 N).

D. Significant Changes to Measures of Effectiveness and Program Size

The time required to register and process births, deaths and marriages and to issue certified certificates for these vital events should be significantly reduced because we would be able to hire and maintain an experienced and highly qualified permanent staff. An experienced staff can accomplish more in the same amount of time and do so with fewer errors occurring in the data or information.

C. Reasons for Request

Request conversion of 11 temporary positions to permanent for the following reasons:

- Applicants refuse to even apply for temporary positions.
- Applicants placed on a list turn down interviews when they learn that the position is temporary.
- Applicants selected for a position turn down the position because they have either since found a permanent position or decided to wait for a permanent position.
- People taking temporary positions frequently leave to take permanent positions.
- People learn skills for the temporary position and then leave to take a permanent position.

PROGRAM ID: **HTH-907**
 PROGRAM STRUCTURE NO: **050504**
 PROGRAM TITLE: **GENERAL ADMINISTRATION**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	122.50*	*	122.50*	122.50*	1.00*	123.50*	*	*	*
PERSONAL SERVICES	7,194,535		7,194,535	7,213,749	42,144	7,255,893	14,408,284	14,450,428	
OTH CURRENT EXPENSES	2,150,361		2,150,361	2,100,361		2,100,361	4,250,722	4,250,722	
TOTAL OPERATING COST	9,344,896		9,344,896	9,314,110	42,144	9,356,254	18,659,006	18,701,150	.23
BY MEANS OF FINANCING									
GENERAL FUND	122.50*	*	122.50*	122.50*	1.00*	123.50*	*	*	*
	8,039,987		8,039,987	8,009,201	42,144	8,051,345	16,049,188	16,091,332	
OTHER FED. FUNDS	1,304,909	*	1,304,909	1,304,909	*	1,304,909	2,609,818	2,609,818	
CAPITAL INVESTMENT									
PLANS	700,000		700,000				700,000	700,000	
DESIGN	843,000		843,000	2,000	2,000	4,000	845,000	847,000	
CONSTRUCTION	8,650,000		8,650,000	5,034,000	2,355,000	7,389,000	13,684,000	16,039,000	
TOTAL CAPITAL COSTS	10,193,000		10,193,000	5,036,000	2,357,000	7,393,000	15,229,000	17,586,000	15.48
BY MEANS OF FINANCING									
G.O. BONDS	10,193,000		10,193,000	5,036,000	2,357,000	7,393,000	15,229,000	17,586,000	
TOTAL POSITIONS	122.50*	*	122.50*	122.50*	1.00*	123.50*			
TOTAL PROGRAM COST	19,537,896		19,537,896	14,350,110	2,399,144	16,749,254	33,888,006	36,287,150	7.08

Narrative for Supplemental Budget Requests
FY 2009

Program ID: HTH 907
Program Structure Level: 05 05 04
Program Title: General Administration

A. Program Objective

To enhance the effectiveness and efficiency of overall departmental functions by planning, formulation policies, directing operations and personnel, and by providing other administrative support.

B. Description of Request

1. Trade-off/transfer-in Position Count and Funds for a Contracts Specialist Position in the Administrative Services Office: This "housekeeping" action will trade-off/transfer a position count from Clerk III (#06537) and funds from HIV-MMS Specialist IV (#111582) to provide for a Departmental Contract Specialist (#118368) in the Administrative Service Office (1.00/\$42,144 A).
2. Trade-off /transfer-in Information Technology Specialist IV (ITS) (#43562) from HTH 907/AG to HTH 907/AL. This transfer-in of the ITS IV (#43562) will provide dedicated information technology services for all of the Hawaii District Health Office (HDHO) programs (0.00/0 A).
3. The CIP request will address various improvements and repairs to DOH facilities statewide (\$868,000 C).
4. The CIP request will address various improvements to buildings and site at Waimano Ridge (\$1,489,000 C)

C. Reasons for Request

1. The Departmental Contracts Specialist position is located in the Fiscal and

Support Services Section of the Administrative Services Office. This position will address the increased workload demands, legal compliance requirements, minimize potential for loss and complaints, and expedite the processing of contracts in a timely manner.

2. Information technology requires specialized training and knowledge. The Big Island's vast geographic layout requires numerous satellite sites to provide services efficiently and effectively. This layout necessitates the support of a full-time ITS dedicated to the Big Island to upkeep and maintain the existing information network as well as ensure the continued operations of the many and varied programs within the Hawaii District Health Office.
3. This request will address various essential repairs, renovations, and improvements to DOH facilities state-wide (re-roofing, air conditioning improvements, repair windows, correct drainage, repaint/re-roof, and replace gutters, repair termite damage, fencing, etc.).
4. This request will address various essential repairs, renovations, and improvements to DOH facilities on Waimano Ridge (re-roofing of multiple bldgs, and improvements, etc.).

D. Significant Changes to Measures of Effectiveness and Program Size

These requests will address the increased workload in contracts and improve the information technology support for the vast geographic area of the Big Island. The CIP requests will address much-needed improvements and repairs to our facilities.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HTH-904**
 PROGRAM STRUCTURE NO: **060402**
 PROGRAM TITLE: **EXECUTIVE OFFICE ON AGING**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.75*	*	10.75*	10.75*	1.00*	11.75*	*	*	*
PERSONAL SERVICES	1,218,798		1,218,798	1,218,798		1,218,798	2,437,596	2,437,596	
OTH CURRENT EXPENSES	12,595,474		12,595,474	12,344,136		12,344,136	24,939,610	24,939,610	
TOTAL OPERATING COST	13,814,272		13,814,272	13,562,934		13,562,934	27,377,206	27,377,206	
BY MEANS OF FINANCING									
GENERAL FUND	3.30*	*	3.30*	3.30*	.44*	3.74*	*	*	*
	6,370,552		6,370,552	6,119,214		6,119,214	12,489,766	12,489,766	
	7.45*	*	7.45*	7.45*	.56*	8.01*	*	*	*
OTHER FED. FUNDS	7,443,720		7,443,720	7,443,720		7,443,720	14,887,440	14,887,440	
CAPITAL INVESTMENT									
CONSTRUCTION	250,000		250,000				250,000	250,000	
TOTAL CAPITAL COSTS	250,000		250,000				250,000	250,000	
BY MEANS OF FINANCING									
G.O. BONDS	250,000		250,000				250,000	250,000	
TOTAL POSITIONS	10.75*	*	10.75*	10.75*	1.00*	11.75*			
TOTAL PROGRAM COST	14,064,272		14,064,272	13,562,934		13,562,934	27,627,206	27,627,206	

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: HTH 904
Program Structure Level: 06 04 02
Program Title: Executive Office on Aging

A. Program Objective

To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive and comprehensive system of services through advocacy, planning, coordination, research, and evaluation.

B. Description of Request

Convert temporary Program Specialist (Aging) (#40215) to permanent (.44/0 A; .56/0 N).

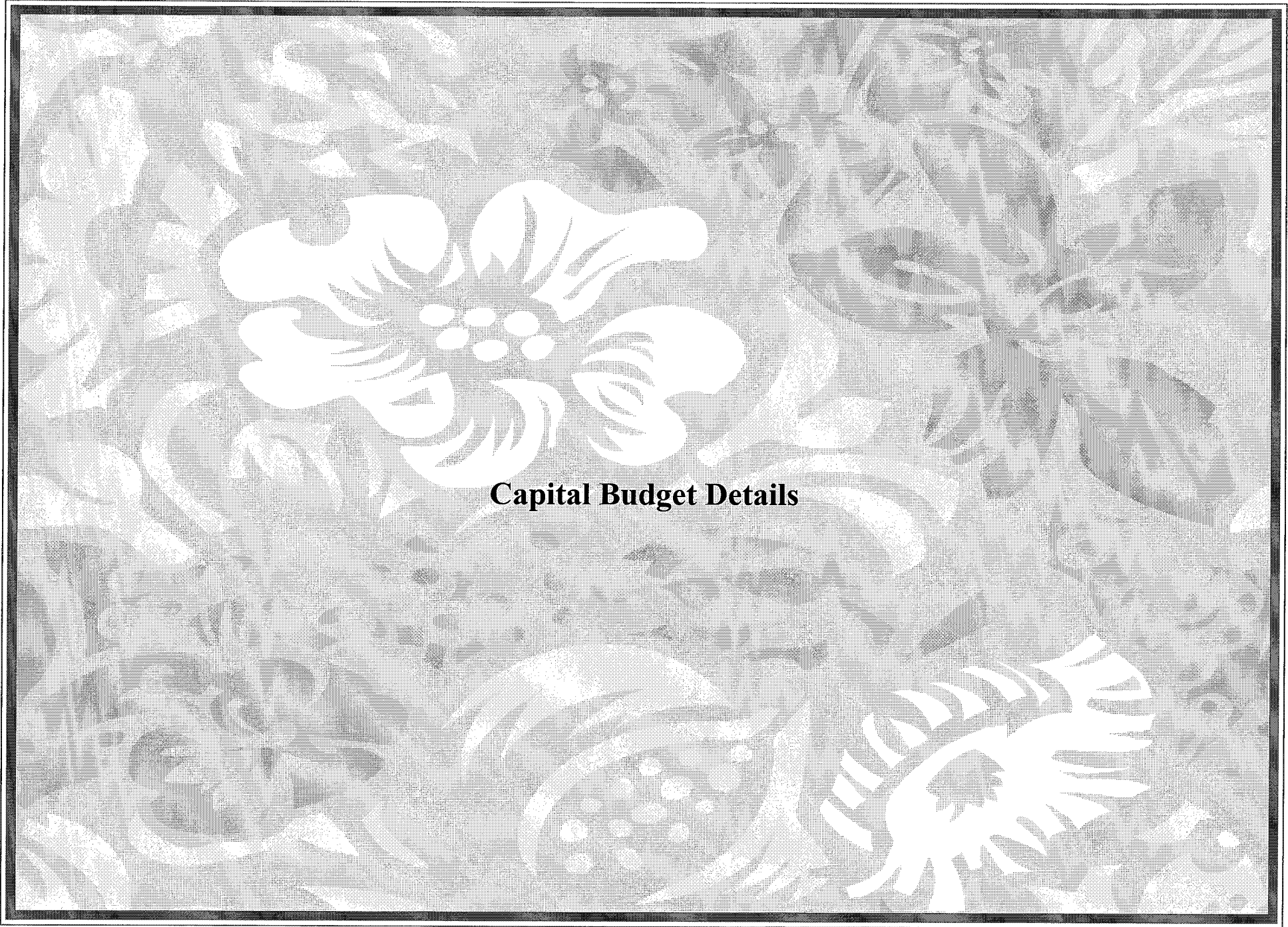
C. Reasons for Request

The temporary nature of the position is a barrier to attracting experienced and highly qualified applicants for the position both internally and externally.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-840**
 PROGRAM STRUCTURE NO. **040101**
 PROGRAM TITLE **ENVIRONMENTAL MANAGEMENT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
840801	0001		WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE							
				CONSTRUCTION	5,969		5,969	5,969	3,959	9,928
				TOTAL	5,969		5,969	5,969	3,959	9,928
				G.O. BONDS	995		995	995	660	1,655
				OTHER FED. FUNDS	4,974		4,974	4,974	3,299	8,273
840802	000		SAFE DRINKING WATER REVOLVING FUND, STATEWIDE							
				CONSTRUCTION	10,024		10,024	10,024		10,024
				TOTAL	10,024		10,024	10,024		10,024
				G.O. BONDS	1,671		1,671	1,671		1,671
				OTHER FED. FUNDS	8,353		8,353	8,353		8,353
			PROGRAM TOTALS							
				CONSTRUCTION	15,993		15,993	15,993	3,959	19,952
				TOTAL	15,993		15,993	15,993	3,959	19,952
				G.O. BONDS	2,666		2,666	2,666	660	3,326
				OTHER FED. FUNDS	13,327		13,327	13,327	3,299	16,626

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-210**
 PROGRAM STRUCTURE NO. **050201**
 PROGRAM TITLE **HAWAII HEALTH SYSTEMS CORPORATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
211000			1ST R HILO MEDICAL CENTER, CARDIOVASCULAR SUITE, HAWAII							
				DESIGN		649				
				CONSTRUCTION	1	1				
				TOTAL		650		650		
				G.O. BONDS		650		650		
211803			1ST R HILO MEDICAL CENTER, HAWAII							
				DESIGN	649	649-				
				CONSTRUCTION	1	1-				
				TOTAL	650	650-				
				G.O. BONDS	650	650-				
211902			1ST R UPGRADE NURSE CALL SYSTEM FOR HILO MEDICAL CENTER, HAWAII							
				DESIGN				81		81
				CONSTRUCTION				557		557
				EQUIPMENT				1		1
				TOTAL				639		639
				G.O. BONDS				639		639

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-210

PROGRAM STRUCTURE NO. 050201

PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
212901	1ST R		HALE HO'OLA HAMAKUA, REPLACE NURSE CALL SYSTEM, HAWAII							
				DESIGN				82		82
				CONSTRUCTION				556		556
				EQUIPMENT				1		1
				TOTAL				639		639
				G.O. BONDS				639		639
212903	1ST R		HALE HO'OLA HAMAKUA, REPLACE X-RAY EQUIPMENT, HAWAII							
				DESIGN				54		54
				CONSTRUCTION				359		359
				EQUIPMENT				1		1
				TOTAL				414		414
				G.O. BONDS				414		414
213906	3RD R		KAU HOSPITAL, REPLACE X-RAY EQUIPMENT, HAWAII							
				DESIGN				54		54
				CONSTRUCTION				359		359
				EQUIPMENT				1		1
				TOTAL				414		414
				G.O. BONDS				414		414

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-210

PROGRAM STRUCTURE NO. 050201

PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
213907	3RD R		KAU HOSPITAL, REPLACE NURSE CALL SYSTEM, HAWAII							
				DESIGN				82		82
				CONSTRUCTION				556		556
				EQUIPMENT				1		1
				TOTAL				639		639
				G.O. BONDS				639		639
214901	1ST R		KOHALA HOSPITAL, REPLACE X-RAY SYSTEM, HAWAII							
				DESIGN				54		54
				CONSTRUCTION				359		359
				EQUIPMENT				1		1
				TOTAL				414		414
				G.O. BONDS				414		414
215915	3RD R		KONA COMMUNITY HOSPITAL, SEISMIC MITIGATION, HAWAII							
				DESIGN				1		1
				CONSTRUCTION				999		999
				TOTAL				1,000		1,000
				G.O. BONDS				1,000		1,000

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

HTH-210

050201

HAWAII HEALTH SYSTEMS CORPORATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
221804			MAUI MEMORIAL MEDICAL CENTER GENERATORS, MAUI							
				DESIGN	100	100-				
				CONSTRUCTION	3,089	3,089-				
				EQUIPMENT	1	1-				
				TOTAL	3,190	3,190-				
221914	5TH R		MAUI MEMORIAL MEDICAL CENTER, DIALYSIS UNIT RENOVATIONS, MAUI	G.O. BONDS	3,190	3,190-				
				DESIGN				400		400
				TOTAL				400		400
				G.O. BONDS				400		400
221915	5TH R		MAUI MEMORIAL MEDICAL CENTER GENERATORS, MAUI							
				DESIGN	100	100				
				CONSTRUCTION	3,089	3,089				
				EQUIPMENT	1	1				
				TOTAL	3,190	3,190				
				G.O. BONDS	3,190	3,190				

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-210

PROGRAM STRUCTURE NO. 050201

PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
223902		6TH R	KULA HOSPITAL, REPLACE X-RAY SYSTEM, MAUI							
				DESIGN				54		54
				CONSTRUCTION				359		359
				EQUIPMENT				1		1
				TOTAL				414		414
				G.O. BONDS				414		414
223905		6TH R	KULA HOSPITAL, SEWER AND GREASE TRAP SYSTEM UPGRADE, MAUI							
				DESIGN				1		1
				CONSTRUCTION				1,298		1,298
				EQUIPMENT				1		1
				TOTAL				1,300		1,300
				G.O. BONDS				1,300		1,300
224902		4TH R	LANAI COMMUNITY HOSPITAL, UPGRADE PLUMBING, LANAI							
				DESIGN				151		151
				CONSTRUCTION				1,167		1,167
				TOTAL				1,318		1,318
				G.O. BONDS				1,318		1,318

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PROGRAM STRUCTURE NO. 050201

PROGRAM TITLE HAWAII HEALTH SYSTEMS CORPORATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
231902	0	7TH R	KAUAI REGION, PLANNING, KAUAI							
				PLANS				1,000		1,000
				TOTAL				1,000		1,000
				G.O. BONDS				1,000		1,000
232901		7TH R	SAMUEL MAHELONA MEMORIAL HOSPITAL, REPLACE X-RAY SYSTEM, KAUAI							
				DESIGN				54		54
				CONSTRUCTION				359		359
				EQUIPMENT				1		1
				TOTAL				414		414
				G.O. BONDS				414		414
241901		14TH R	MALUHIA HOSPITAL, UPGRADE ELECTRICAL SYSTEM, OAHU							
				DESIGN				112		112
				CONSTRUCTION				813		813
				TOTAL				925		925
				G.O. BONDS				925		925

PROGRAM ID

HTH-210

PROGRAM STRUCTURE NO. 050201

PROGRAM TITLE

HAWAII HEALTH SYSTEMS CORPORATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
241903		14TH R	MALUHIA, REPLACE X-RAY SYSTEM, OAHU							
				DESIGN						
				CONSTRUCTION				54		54
				EQUIPMENT				359		359
								1		1
			TOTAL					414		414
			G.O. BONDS					414		414
242802		10TH R	LEAHI HOSPITAL MASTER PLAN, OAHU							
				PLANS	80		80			
				TOTAL	80		80			
				G.O. BONDS	80		80			
242903		10TH R	UPGRADE NURSE CALL SYSTEM FOR LEAHI HOSPITAL, OAHU							
				DESIGN						
				CONSTRUCTION				82		82
				EQUIPMENT				556		556
								1		1
			TOTAL					639		639
			G.O. BONDS					639		639

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

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050201
HAWAII HEALTH SYSTEMS CORPORATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
242904		10TH R	LEAHI HOSPITAL, SECURITY RENOVATIONS FOR LONG TERM CARE UNITS, OAHU							
				DESIGN						
				CONSTRUCTION				45		45
								254		254
				TOTAL				299		299
				G.O. BONDS				299		299
295003			HAWAII HEALTH SYSTEMS CORPORATION, CORRECT HEALTH AND SAFETY DEFICIENCIES, STATEWIDE							
				PLANS	1		1			
				DESIGN	4,000		4,000			
				CONSTRUCTION	15,998		15,998			
				EQUIPMENT	1		1			
				TOTAL	20,000		20,000			
				G.O. BONDS	20,000		20,000			
295801			HAWAII HEALTH SYSTEM CORPORATION, CORRECT HEALTH AND SAFETY DEFICIENCIES, STATEWIDE							
				PLANS	1		1-			
				DESIGN	4,000		4,000-			
				CONSTRUCTION	15,998		15,998-			
				EQUIPMENT	1		1-			
				TOTAL	20,000		20,000-			
				G.O. BONDS	20,000		20,000-			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **HTH-210**

PROGRAM STRUCTURE NO. **050201**

PROGRAM TITLE **HAWAII HEALTH SYSTEMS CORPORATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		81		81		1,000	1,000
			DESIGN		4,749		4,749		1,361	1,361
			CONSTRUCTION		19,088		19,088		8,910	8,910
			EQUIPMENT		2		2		11	11
			TOTAL		23,920		23,920		11,282	11,282
			G.O. BONDS		23,920		23,920		11,282	11,282
			REVENUE BONDS							
			OTHER FED. FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID HTH-430

PROGRAM STRUCTURE NO. 050302

PROGRAM TITLE ADULT MENTAL HEALTH - INPATIENT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70029			MAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, OAHU							
				PLANS	1		1			
				LAND	1		1			
				DESIGN	1		1			
				CONSTRUCTION	122		122			
				TOTAL	125		125			
				G.O. BONDS	125		125			
430803	3	24TH R	HAWAII STATE HOSPITAL, REPAIRS & IMPROVEMENTS TO VARIOUS BLDGS & SITES, OAHU							
				DESIGN	1		1			
				CONSTRUCTION	2,999		2,999	1		1
				TOTAL	3,000		3,000	2,999		2,999
				G.O. BONDS	3,000		3,000	3,000		3,000
430901	2	24TH R	HAWAII STATE HOSPITAL, INTENSIVE CARE UNIT AND SECURE RESIDENTIAL TREATMENT BLDGS, OAHU							
				DESIGN				510		510
				CONSTRUCTION				2,896		2,896
				TOTAL				3,406		3,406
				G.O. BONDS				3,406		3,406

PROGRAM ID HTH-430

PROGRAM STRUCTURE NO. 050302

PROGRAM TITLE ADULT MENTAL HEALTH - INPATIENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		1		1			
			LAND		1		1			
			DESIGN		2		2			
			CONSTRUCTION		3,121		3,121		511	511
			EQUIPMENT						5,895	5,895
TOTAL					3,125		3,125		6,406	6,406
G.O. BONDS					3,125		3,125		6,406	6,406

PROGRAM ID **HTH-907**
PROGRAM STRUCTURE NO. **050504**
PROGRAM TITLE **GENERAL ADMINISTRATION**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70031			WAIMANO RIDGE MASTER PLAN, OAHU							
				PLANS	700		700			
				TOTAL	700		700			
				G.O. BONDS	700		700			
907801	4		VARIOUS IMPROVEMENTS TO DEPARTMENT OF HEALTH FACILITIES, STATEWIDE							
				DESIGN	485		485	1	1	2
				CONSTRUCTION	1		1	3,235	867	4,102
				TOTAL	486		486	3,236	868	4,104
				G.O. BONDS	486		486	3,236	868	4,104
907802	17TH R		WAIMANO RIDGE, WATER SYSTEM AND BUILDING IMPROVEMENTS, OAHU							
				DESIGN	1		1	1		1
				CONSTRUCTION	7,218		7,218	1,799		1,799
				TOTAL	7,219		7,219	1,800		1,800
				G.O. BONDS	7,219		7,219	1,800		1,800

PROGRAM ID HTH-907
 PROGRAM STRUCTURE NO. 050504
 PROGRAM TITLE GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
907803	0008	17TH R	WAIMANO RIDGE, DEMOLITION OF BUILDINGS, OAHU							
			DESIGN		357		357			
			CONSTRUCTION		1,431		1,431			
			TOTAL		1,788		1,788			
			G.O. BONDS		1,788		1,788			
907901	5	17TH R	WAIMANO RIDGE, VARIOUS IMPROVEMENTS TO BUILDINGS AND SITE, OAHU							
			DESIGN					1		1
			CONSTRUCTION					1,488		1,488
			TOTAL					1,489		1,489
			G.O. BONDS					1,489		1,489
PROGRAM TOTALS										
			PLANS		700		700			
			DESIGN		843		843	2	2	4
			CONSTRUCTION		8,650		8,650	5,034	2,355	7,389
			TOTAL		10,193		10,193	5,036	2,357	7,393
			G.O. BONDS		10,193		10,193	5,036	2,357	7,393